

# Service Area Plan

## Department of Mines, Minerals and Energy

### General Management and Direction (59901)

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## Service Area Background Information

### Service Area Description

This service area provides management direction and administrative support to the Department of Mines, Minerals and Energy's other service areas. Products and services include:

- Customer assistance to other DMME staff, energy and mineral businesses, vendors, other federal, state and local agencies, and the general public.
- Regulatory development to establish minimum requirements for worker and public safety and operation and reclamation of mineral mine sites.
- Fee collection for permits, licenses, certifications, bonding, and land reclamation.
- Management and administrative support to ensure compliance with mandates and effective and efficient delivery of service to DMME's customers.

### Service Area Alignment to Mission

This service area aligns with DMME's mission of enhancing the development of mineral resources in a safe and environmentally sound manner to support a more productive economy.

### Service Area Statutory Authority

Chapter 14.1 of Title 45.1 of the Code of Virginia provides for the establishment of the department and sets out the authority of the department to employ personnel, enter into contracts and agreements, accept grants, promulgate regulations, and complete all other acts necessary to carry out the purpose of Title 45.1 of the Code of Virginia (Mines and Mining).

### Service Area Customer Base

Customer(s)	Served	Potential
Affiliated mineral extraction business interests	150	3,000
General public and businesses	3,000,000	7,500,000
Mineral extraction operators	350	350
Mineral extraction workers	5,000	9,000
Other governmental agencies	100	300
Public affected by mineral extraction operations	100,000	250,000

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#### **Anticipated Changes In Service Area Customer Base**

##### **Mineral extraction operations**

- The number of permitted coal mining operations and gas and oil sites and coal and gas production historically changes based on the price of energy. Non-fuel mineral production historically changes based on the health of Virginia's economy. Energy prices are very high and are projected to remain high for at least the next five years. Virginia's economy has been expanding. These factors have caused an increase in the number of permitted mines and gas and oil sites and an increase in energy and mineral production.

##### **Mineral extraction workers**

- Coal mine employment in Virginia is related to the amount of coal produced in the state and the mechanization of mining. The number of Virginia coal miners peaked in 1949 at 18,341, coincident with the introduction of continuous mining machines. Since that time, coal mine employment peaked in 1977 at 15,742. There were 4,558 coal mine production employees in 2004. The average age of a coal miner in Virginia has risen to 52. A large percentage of working miners will be reaching retirement age in the next five years. Mining companies are already facing difficulties replacing these miners with new employees. This need for new miners is causing an increasing demand for coal miner certification training and other new miner services.

- Mineral mine employment in Virginia fluctuates based on the amount of tonnage produced in Virginia's mineral mines and changes in miner productivity. The number of mineral miners also is affected by the use of independent contractors on mineral mine sites. Some operators have shifted parts of operations away from their employees to contractor employees. Virginia had 3,603 production workers in 2004. This compares to 4,816 mineral miners working in 1989, 4,104 mineral miners working in 1994, and 4,258 mineral miners in 1999. DMME anticipates the number of mineral miners to remain relatively stable in the coming years.

- As DMME does not have primary jurisdiction for worker safety on gas and oil exploration and production sites, it does not maintain records of the number of persons working on gas and oil exploration and production operations in Virginia. However, as the number of permitted wells, gathering pipelines, and associated facilities increases in Virginia, the number of workers drilling the wells, constructing the pipelines and associated facilities, and maintaining the facilities will continue to increase. Virginia expects this trend to continue over the next three or more years.

##### **Public affected by mineral extraction operations**

- Public located near mineral extraction operations may be affected by activities at those operations. Such affects may include ground vibrations from blasting; degradation of groundwater quantity or quality; uncontrolled release of material such as flyrock or pushed or tracked material from the site; slides; dust from blasting, construction, or travel on soft-surfaced roads; noise or light pollution; or truck traffic. DMME's regulations control many, but not all, of these impacts. While some impacts, such as light, noise, local truck traffic, and hours of operation may be subject to local government land use controls, DMME receives and must investigate most complaints on all of the mining effects.

- Public located near abandoned mineral extraction sites may be affected by hazards on the abandoned sites, such as open shafts or portals, landslides, ground or surface water pollution discharges, sediment buildup causing flooding, land subsidence, or hazardous gases.

- DMME expects there will be additional people affected by mineral extraction operations in the coming years because surface coal mining operations are locating closer to developed areas as the available remotely located coal reserves suitable for surface mining dwindle. Development is moving into areas containing historic, unreclaimed coal mine lands, increasing the number of people at risk from these abandoned sites. More natural gas wells and pipelines are being constructed near built-up areas, and sprawl has reached areas

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where mineral mines have traditionally been located.

Affiliated mineral extraction business interests

- Numerous businesses support mineral extraction operations. These range from engineering firms that assist with permit preparation and facility design, to independent contractors providing non-mining services at mine sites (such as blasting, mobile equipment lubrication and maintenance, logging, overburden removal, plant construction), to independent trucking companies hauling mined material from a mine, to title attorneys, and others.

- DMME expects there will be an increase in the number of affiliated business interests. Mining companies are increasingly outsourcing work on mines. DMME has been given expanded responsibility for regulation of activities of independent contractors on coal and mineral mines. DMME served over 2,600 independent mineral mining contractors in 2004. The department expects the number of independent contractor customers to continue to grow.

General public and businesses

- DMME provides information on the state's mineral resources, geology, energy efficiency, and alternative energy development to the general public, educational customers (teachers, faculty, and students), facility managers, economic development officials, real estate developers, and other similar customers.

- DMME also works with vendors to supply goods and services to the department. Most procurement is made through the eVA system. DMME strives to use businesses located in Southwestern Virginia as a way to support the regional economy where most of its operations are located. DMME also strives to procure goods and services through small, women-owned, or minority-owned (SWAM) businesses consistent with its SWAM plan.

- DMME expects the general public and business customer base to increase over the next few years. DMME has expanded the number of businesses it works with as it implements eVA and SWAM purchase requirements. DMME also is expanding the information it provides across the Internet. As information is more readily available in electronic form, additional customers will become aware of its availability, thereby increasing DMME's customer base.

Other governmental agencies

- DMME works with numerous other state agencies, as well as federal and local agencies, to meet management and administrative requirements. There has been an increasing mandate to meet centralized management standards in such areas as procurement, lease management, and information technology. Further centralized mandates are being developed for areas such as facility maintenance and general administrative support services.

- DMME expects the number of governmental agency customers to grow in the next few years. These will increase the need for administrative coordination with the agencies.

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#### **Service Area Products and Services**

- Customer assistance:
  - Assistance to vendors, access to management and decision makers, public information services, DMME's Internet web services, and other services are provided to DMME's customers.
  - General management and administrative customer assistance services helps DMME employees operate efficiently and effectively, with the proper equipment, support, and training needed to complete their jobs.
- Regulatory development:
  - Establishing minimum operational and reclamation requirements consistent with governing laws for mineral extraction operations.
  - General management and administrative regulatory services ensure the regulations are clearly written, will be effective in meeting their purpose, and are coordinated among the various DMME activity areas. Administrative services staff work with regulatory program staff to draft required regulatory submittal and review packages, and ensure that DMME has complied with the Administrative Process Act, Virginia Register Act, executive orders, and other governing documents.
- Land reclamation:
  - Reclamation of abandoned coal mine lands, orphaned mineral mine lands, and orphaned gas and oil wells, and bond forfeiture sites; replacement of water supplies damaged from historic coal mining operations; emergency reclamation of imminent dangers caused from abandoned mined lands; restoration of streams damaged by acid mine drainage and sedimentation.
  - Administrative services supports land reclamation services through collection of reclamation fees and assisting with the contracting process for reclamation projects.
- Correlative rights protection:
  - Establishment of orders protecting the property interests for persons owning gas or oil interests around producing gas and oil wells (called correlative rights). Management of escrow accounts where ownership of coalbed methane gas is contested and when owners of the gas or oil interests are unknown or unlocatable.
  - General management and administrative support services contracts for the escrow agent that manages the escrow accounts.
- Grants and financing:
  - Providing direct grants, serving as a grants manager for federal funds, and developing alternative financing sources for energy efficiency.
  - General management and administrative grant services provide the grant approval, budgeting, reporting, and cash management services for the DMME grants.
- Economic development:
  - Managing economic development incentives for energy industry development and providing information in support of economic development (site geology, mineral availability, sources of water, and similar information).
  - General management provides economic development services by coordinating assistance DMME provides to state, regional, and local economic development organizations.

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#### **Service Area Products and Services**

- Management and administrative support:
  - Grant management, budgeting, accounting, accounts payable, human resources, procurement, inventory, information technology services and computer security, document retention, media relations, public information, regulatory and legislative review and development, intellectual properties management, internal auditing, fleet management, and issues management services.
  - Management and administrative support services assure compliance with externally mandated program and administrative laws, regulations, and policies (state and federal) and internal management standards, and promote effectiveness and efficiency (doing the right things well) in DMME's operations.

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#### **Factors Impacting Service Area Products and Services**

- Customer assistance requests are expected to increase as energy costs remain high, to address the need to save money spent on energy supplies, and as high energy costs allow development of coal and natural gas in new areas. Increased energy costs also increase DMME's costs of operation. For example, every 10-cent increase in gasoline costs increases DMME's costs by \$10,000 per year. As of April 2005, the average cost of regular gas in Virginia was \$1.73.3/gallon. This is \$0.62.6 higher than two years before, translating into a \$62,600 per year cost increase. This is roughly equivalent to reducing DMME's budget by the salary of one mine safety inspector. Gasoline costs have increased more since April 2005, exacerbating this budget hit.
- Expansion of web-based electronic government capability will increase the efficiency of DMME's permitting and licensing operations, and will increase the sales potential of geologic information and maps.
- High oil and natural gas costs have caused an increase in national interest in development of offshore hydrocarbon resources. Virginia's offshore waters may contain such deposits.
- Implementation of new permitting requirements by the U.S. Army Corps of Engineers due to mountaintop mining controversies will require increased permitting coordination between DMME and other state and federal agencies. Additionally, federal and state agencies are developing a single-source coal reporting system.
- Increased availability of digitized underground mine maps will allow mine permits and plans to account for the presence of the old mine works and result in a safer mining environment.
- Permitting of new mineral extraction sites will become more difficult as surface coal mining sites move closer to built-up areas (due to the limited areas of remaining coal reserves) and suburban and exurban sprawl reaches areas where mineral mines are located. This will increase the likelihood of litigated issue hearings and court challenges to permit decisions as well as protests against mining.
- Development of the Coalfield Expressway (CFX) across Buchanan, Dickenson, and part of Wise counties will increase requests for DMME's support of economic development activities as the new highway opens new areas for industrial, commercial, and residential development.
- Federal authorization to collect fees under the Abandoned Mined Land Program will expire in September 2005 without further Congressional action. Other non-monetary incentives that promote mined land reclamation also will end without Congressional reauthorization.
- Past reductions in DMME's budgets have caused the agency to increasingly rely on permit and license revenue. DMME will spend down fund balances from these sources in the coming biennium and will need additional general fund support to maintain current levels of direct customer and administrative support services.
- DMME will need to replace a significant proportion of its workforce in the near future. This will eliminate a significant amount of the institutional knowledge that helps DMME understand and face the challenges of providing high quality customer service. DMME will be faced with increasing difficulty in finding these high quality workers at state salary rates as mining and other energy industries have substantially increased the amount they pay employees to combat their labor shortages.
- Efforts to centralize state government management activities, such as lease centralization, information technology, and enterprise applications will effect the ability of DMME to maintain its management and administrative support services as effectively and efficiently as is currently provided. Costs, at least in the

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short term, will likely increase.

#### **Anticipated Changes To Service Area Products and Services**

- Managing increased costs of energy and other operational costs will cause DMME to lessen the level of service to its customers. For example, the budget impact of the gasoline cost increases over the last two years is equivalent to the salary of one mine safety inspector. Without additional funds, DMME will be required to leave positions unfilled for longer times, cut back in equipment purchases, or take other operational cuts.
- Expansion of web-based electronic government capability will require increased information technology costs for programming and operating the systems. This will lessen the resources available for other information technology investments that could improve DMME's employee productivity.
- Assessment of potential offshore resources and the risk from developing and producing these resources will increase demands for DMME's customer assistance in areas of geology, gas and oil operations, and related topics. DMME will be called on to provide analytical support to policy makers when they consider state actions related to offshore drilling.
- New mountaintop mining-related permitting requirements and implementation of the single-source coal reporting system will require new management and information technology solutions across DMME's coal mining programs.
- Permitting services will have to expand to account for the increased availability of digitized underground mine maps. DMME will need to provide increased digital file storage capability to manage the mine map library.
- Controversy over permitting of new mineral extraction sites will increase the need for public information and media relations.
- Development of the Coalfield Expressway (CFX) across Buchanan, Dickenson, and part of Wise counties will increase requests for DMME's support of economic development activities as the new highway opens new areas for industrial, commercial, and residential development.
- Any failure to reauthorize the federal Abandoned Mined Land program will severely limit DMME's ability to provide land reclamation services. The loss of federal funds also will affect DMME's ability to fund administrative support services.
- DMME will need additional general fund support to maintain current levels of direct customer and administrative support services to account for past reductions in DMME's budgets and spending of fund balances from these sources.
- DMME will be faced with increasing difficulty in finding high quality workers at state salary rates as mining and other energy industries increased the amount they pay employees to combat labor shortages.
- Efforts to centralize state government management activities, such as lease centralization, information technology, and enterprise applications will effect the ability of DMME to maintain its management and administrative support services as effectively and efficiently as is currently provided. Costs, at least in the short term, will likely increase causing DMME to reduce the level of service it can provide to customers.
- The demand for DMME's customer services are anticipated to increase as the mineral extraction industry faces continuing business challenges and as energy costs remain high.

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#### **Service Area Financial Summary**

The General Management and Direction service area funding comes from general funds (52%), indirect cost recovery revenue (38%), and miscellaneous sources such as pool bond administration and civil penalty recreation fund (10%).

	<b><u>Fiscal Year 2007</u></b>		<b><u>Fiscal Year 2008</u></b>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
<b>Base Budget</b>	\$1,391,307	\$1,268,400	\$1,391,307	\$1,268,400
<b>Changes To Base</b>	\$396,467	\$0	\$397,773	\$0
<b>SERVICE AREA TOTAL</b>	<b>\$1,787,774</b>	<b>\$1,268,400</b>	<b>\$1,789,080</b>	<b>\$1,268,400</b>

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## Service Area Objectives, Measures, and Strategies

### Objective 59901.01

***To perform administrative functions in compliance with externally mandated and internal performance standards.***

DMME is required to comply with numerous management administrative requirements addressing areas such as financial controls, human resources management, regulatory development, legislative affairs, fleet management, purchasing, asset management, information technology, public information management, document management, and intellectual property management.

#### **This Objective Supports the Following Agency Goals:**

- Provide for the effective performance of DMME personnel.  
( This service area provides the management, direction, and administrative support for DMME. Chapter 14.1 of Title 45.1 of the Code of Virginia provides for the establishment DMME and sets out the authority of the department to employ personnel, enter into contracts and agreements, accept grants, promulgate regulations, and complete all other acts necessary to carry out the purpose of Title 45.1 of the Code of Virginia (Mines and Mining). This objective aligns with DMME's strategic direction under goal 3, "Provide for the effective performance of DMME personnel" and with the long-term objective of Virginia to be the best managed state in the nation.)

#### **This Objective Has The Following Measure(s):**

- **Measure 59901.01.01**

***Findings in external audits.***

**Measure Type:** Outcome

**Measure Frequency:** Other

**Measure Baseline:** 0 (avg. FY 2001 - FY 2005)

**Measure Target:** 0 (FY 2007 - FY 2008)

**Measure Source and Calculation:**

Data is taken from external audit reports. This measure counts the number of major written findings in external audits.

#### **Objective 59901.01 Has the Following Strategies:**

- DMME will perform administrative functions to include grant management, budgeting, accounting, accounts payable, human resources, procurement, inventory, information technology services and computer security, document retention, media relations, public information, regulatory and legislative review and development, intellectual properties management, internal auditing, fleet management, and issues management in compliance with state, federal, and agency regulations and procedures.
- All DMME employees will be involved in developing the procedures for compliance, identifying opportunities for innovation, and ensuring open communications throughout the department.
- DMME will train employees about, as well as test and maintain, its Continuity of Operations, Health and Safety, and Workplace Violence Prevention plans.
- DMME employees will ensure that essential services are delivered at all times, while concurrently participating in and benefiting from cross training, access to technology, management systems, and downward delegation of authority as needed.

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#### **Objective 59901.02**

***To enable all DMME employees to meet or exceed their annual employee objectives established in their Employee Work Profiles.***

DMME employee performance is measured through annual performance reviews. Employees are measured against performance standards in their Employee Work Profiles. This objective provides support so employees will meet or exceed their expected performance levels.

#### **This Objective Supports the Following Agency Goals:**

- Provide for the effective performance of DMME personnel.  
( This service area provides the management, direction, and administrative support for DMME. Chapter 14.1 of Title 45.1 of the Code of Virginia provides for the establishment DMME and sets out the authority of the department to employ personnel, enter into contracts and agreements, accept grants, promulgate regulations, and complete all other acts necessary to carry out the purpose of Title 45.1 of the Code of Virginia (Mines and Mining). This objective aligns with DMME's strategic direction under goal 3, "Provide for the effective performance of DMME personnel" and with the long-term objective of Virginia to be the best managed state in the nation.)

#### **This Objective Has The Following Measure(s):**

- **Measure 59901.02.01**

***Percentage of employees rated contributor or above.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 100% (CY 2004)

**Measure Target:** 100% (CY 2007)

**Measure Source and Calculation:**

Data is derived from completed employee performance review forms. The measure is calculated as a percentage of employees being rated at contributor or above in annual employee performance reviews.

- **Measure 59901.02.02**

***DMME employee training hours.***

**Measure Type:** Output      **Measure Frequency:** Every Six Months

**Measure Baseline:** 38.6 (FY 2005)

**Measure Target:** >=40 (FY 2007 - FY 2008)

**Measure Source and Calculation:**

Data is taken from the DMME University training system. The DMME University training system is used to generate a report of DMME's training hours per employee. The number is averaged for all DMME employees.

#### **Objective 59901.02 Has the Following Strategies:**

- Training opportunities will be made available to enable employees to make decisions that are consistent with DMME's values and that result in quality customer service.

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- Each employee will work with his or her supervisor to update their Employee Work Profile to successfully implement DMME's strategic and operational plans through:
    - Incorporating physical requirements into Employee Work Profiles by July 1, 2006.
    - Documentation of work by position to facilitate cross training.
    - Incorporating safety performance measures into Employee Work Profiles by September 1, 2006.
    - Mentoring.
    - Inter-divisional job exchanges.
    - Technology and other skills training.
    - Addressing the authority to accomplish expectations.
    - Increased employee recognition and the use of rewards.
    - Interaction necessary to ensure employee buy-in.
  - All DMME divisions will develop written task descriptions for all positions by September 1, 2006.
  - All DMME employees will take personal responsibility for improving communications by:
    - Giving priority to communications skills development.
    - Addressing communications issues in operational team, staff, and section meetings.
    - Participating in focus groups to solve specific communications problems.
    - Interacting by sharing information and work experiences with other DMME divisions when our actions affect those divisions' services.
  - All DMME employees will obtain and document targeted annual training (recommended at 40 hours per year) through:
    - Identifying needs in the Personal Learning Goals section of the Employee Work Profile.
    - Full use of DMME University training opportunities and tracking system including pursuing specialized needs through sources, such as internal training seminars, federal agency training resources, trade associations, partnerships with other agencies, community college system, and self-directed initiatives.
    - Taking workplace violence prevention training.
- DMME will further develop its internal capabilities for delivering training in the DMME University.

#### **Objective 59901.03**

##### ***To ensure DMME provides high-quality services to agency customers.***

DMME strives to provide first-class service to its customers, both external service area customers and internal administrative services customers. Agency employees are empowered to take measures to ensure that their customers' needs are met consistent with the department's strategic and operational goals, objectives, and strategies.

##### **This Objective Supports the Following Agency Goals:**

- Provide for the effective performance of DMME personnel.

( This service area provides the management, direction, and administrative support for DMME. Chapter 14.1 of Title 45.1 of the Code of Virginia provides for the establishment DMME and sets out the authority of the department to employ personnel, enter into contracts and agreements, accept grants, promulgate regulations, and complete all other acts necessary to carry out the purpose of Title 45.1 of the Code of Virginia (Mines and Mining). This objective aligns with DMME's strategic direction under goal 3, "Provide for the effective performance of DMME personnel" and with the long-term objective of Virginia to be the best managed state in the nation.)

##### **This Objective Has The Following Measure(s):**

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- **Measure 59901.03.01**

*Internal customer satisfaction.*

**Measure Type:** Outcome                      **Measure Frequency:** Every Six Months

**Measure Baseline:** 100% (FY 2004)

**Measure Target:** >=90% (FY 2007 - FY 2008)

**Measure Source and Calculation:**

One-half of DMME employees are surveyed every six months about the quality of administrative services. The percent of employees rating administrative services as meets or exceeds expectations is calculated.

**Objective 59901.03 Has the Following Strategies:**

- All DMME employees will serve their customers by:
  - Taking initiative and being innovative.
  - Evaluating new ideas for implementation.
  - Advancing inter- and intra-divisional consistency.
  - Eliminating or controlling internal and external barriers to customer service.
  - Freely forming work teams across DMME to improve services.
  - Communicating in accordance with our values.
- DMME will use recommendations from the agency's Seamless Task Force, employees, customers, continuous quality improvement reviews, numeric customer satisfaction and performance measures, and internal and external audits to improve processes and customer service across division lines. DMME will implement changes to these processes in order to enhance seamless, efficient, and effective operations.

**Objective 59901.04**

***To provide for the most efficient and effective application of DMME's resources.***

DMME evaluates its internal processes to ensure the processes provide an added value to our customers. The agency closely manages its budgets to ensure there are sufficient resources available to meet its objectives. The agency's management teams meet regularly to prioritize activities and reallocate resources as needed to reflect changing conditions through the biennium.

**This Objective Supports the Following Agency Goals:**

- Provide for the effective performance of DMME personnel.

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**This Objective Has The Following Measure(s):**

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- **Measure 59901.04.01**

***Prompt pay compliance.***

**Measure Type:** Outcome                      **Measure Frequency:** Every Six Months

**Measure Baseline:** 99.75% (FY 2005)

**Measure Target:** >=95% (FY 2007 - FY 2008)

**Measure Source and Calculation:**

Data is taken from Department of Accounts' reports of prompt pay compliance. The percent of total payments made within 30 days of the invoice date is calculated.

- **Measure 59901.04.02**

***Payroll processing accuracy.***

**Measure Type:** Outcome                      **Measure Frequency:** Every Six Months

**Measure Baseline:** 98.8% (FY 2004)

**Measure Target:** >=98% (FY 2007 - FY 2008)

**Measure Source and Calculation:**

Data is taken from the number of corrections needed to payroll records. The number of corrections is compared to the total number of records processed, and the percentage of correct records is calculated.

- **Measure 59901.04.03**

***Vehicle maintenance time.***

**Measure Type:** Outcome                      **Measure Frequency:** Every Six Months

**Measure Baseline:** 73% (FY 2004)

**Measure Target:** >=70% (FY 2007 - FY 2008)

**Measure Source and Calculation:**

Data is taken from work logs of DMME's vehicle repair staff. The time spent directly working on vehicles is calculated against the total time on the job.

- **Measure 59901.04.04**

***Purchase order timeliness.***

**Measure Type:** Outcome                      **Measure Frequency:** Every Six Months

**Measure Baseline:** 97.8% (FY 2004)

**Measure Target:** >=95% (FY 2007 - FY 2008)

**Measure Source and Calculation:**

Data is taken from purchaser logs. Requisition processing time is measured. The percent of purchase orders completed within 24 hours of requisition entry time is calculated.

**Objective 59901.04 Has the Following Strategies:**

- The DMME Strategic Team will meet quarterly, or more frequently if needed, to review performance under strategic and service area plans and adjust allocation of resources or recommend other operational changes needed to ensure department and division objectives are met. DMME divisions' operational teams will complete similar reviews of service area plans.

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- DMME will identify, develop, and implement process improvements to improve the effectiveness of DMME's support services. This will include expansion of areas in which customers may complete electronic/Internet-based business functions with DMME and efforts to eliminate duplication of services and reduce costs.
- DMME will monitor its financial needs and projected revenues, and their impacts on services. The agency will adjust services throughout the year to account for changes in revenue collections.
- DMME will review and evaluate current operational activities for the purpose of streamlining, minimizing duplication of services, and reducing costs.
- DMME will work to create a grant development and management function within the agency.
- DMME will implement all cost-effective energy efficiency improvements at the DMME's Big Stone Gap facility.
- DMME will update its Intranet to improve its effectiveness.

#### **Objective 59901.05**

##### ***To enable DMME employees to expand the use of technology.***

DMME provide its employees with technology tools, including information technology, radios, specialized field tools, and others to support the employees' ability to provide high-quality customer service. DMME must ensure that these tools are cost-effectively meeting employees needs.

##### **This Objective Supports the Following Agency Goals:**

- Provide for the effective performance of DMME personnel.  
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##### **This Objective Has The Following Measure(s):**

- **Measure 59901.05.01**

##### ***Internal employee satisfaction with technology.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 3.02 (avg. FY 2002 - FY 2005)

**Measure Target:** >=3.0 (FY 2007 - FY 2008)

##### **Measure Source and Calculation:**

Data is taken from the annual DMME employee technology survey. The average score for satisfaction (on a 1 to 4 scale) is calculated for the 24 technology types addressed in the survey.

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- **Measure 59901.05.02**

**Information system availability.**

**Measure Type:** Outcome

**Measure Frequency:** Every Six Months

**Measure Baseline:** 99.6% (avg. FY 2001 - FY 2005)

**Measure Target:** >=99% (FY 2007 - FY 2008)

**Measure Source and Calculation:**

The percent of time DMME's regulatory, and administrative systems and network are available during core business hours is calculated from the department's Information Technology System logbook.

**Objective 59901.05 Has the Following Strategies:**

- The DMME Strategic Team will, on a quarterly basis, review and prioritize agency information technology needs and projects.
- DMME will develop an information technology expenditure plan and ensure high-quality, cost-effective technology is available to serve our customers.
- DMME will establish an employee software-testing group to test applications for compatibility with security patches
- DMME will implement the department's digital mapping team's recommendations.
- DMME will implement expanded electronic-government services for its customers.
- All DMME employees will use technology to enhance their job performance and with their respective supervisors will identify training needed for effective use of technology.
- DMME will implement the agency-standard geographic position system (GPS) methodologies recommended by the DMME GPS team.
- DMME will expand high-speed remote access for DMME's field staff and office web conferencing capabilities.
- DMME will review processes to eliminate duplication and enhance utilization of electronic systems as they are developed or rewritten in order to move towards a paperless environment while maintaining existing services.

**Objective 59901.06**

***To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.***

This measures DMME's performance under the state management scorecard.

**This Objective Supports the Following Agency Goals:**

- Provide for the effective performance of DMME personnel.

**This Objective Has The Following Measure(s):**

# **Service Area Plan**

## ***Department of Mines, Minerals and Energy***

### ***General Management and Direction (59901)***

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- **Measure 59901.06.01**

***Percent of Governor's Management scorecard categories marked as meets expectations for the agency.***

**Measure Type:** Outcome      **Measure Frequency:** Annually

**Measure Baseline:** 100%, FY 2005

**Measure Target:** 100%, 2006-2008 biennium.

**Measure Source and Calculation:**  
Governor's Management Scorecard

**Objective 59901.06 Has the Following Strategies:**

- DMME will manage its work efficiently and effectively consistent with applicable state and federal requirements.